

CHILD CARE FUND

292

CHILD CARE FUNDSOCIAL SERVICES

6

DEPARTMENT PURPOSE:

To provide adequate housing for juveniles placed by the Juvenile Court and to meet the needs of each resident, including meals, clothing, schooling, recreation and guidance.

DEPARTMENT FUNCTIONS:

Under direction of the Child Care fund, other programs offered provide counseling, training and after care.

- Adjudication Diversion provides services funded under the in-home care section of the state Child care Act. This program includes intensive counseling for child and guardian in an effort to solve the child's problems without institutionalization.
- The Alternative To Secure Detention program serves youth and families experiencing serious home and community problems. The objective here is to divert the youth from detention in the Juvenile Justice Center by providing a support system that will allow the child to stay at home in a community setting.
- Juvenile Employment Education Programs provide vocational education for children in institutions. The program offers intense counseling on site on a daily basis.
- The Community Provisional Release program is designed to give youths one last chance before placement in a private or state facility. Intensive counseling is offered to a limited number of court wards.
- The Juvenile Justice Center building accumulates the costs of maintaining the building through the Facilities & Operations department.

| DEPARTMENT POSITION CLASSIFICATIONS | 2006 RANGE | | AMENDED 2006 BUDGET | 2007 BUDGET |
|--|--------------------------------|-----------|---------------------------|----------------|
| | <u>JUVENILE JUSTICE CENTER</u> | | | |
| Director, Juvenile Justice Center | \$71,493 | \$89,366 | 1 | 1 |
| Psychologist | 53,294 | 66,617 | 1 | 1 |
| Assistant Superintendent | 45,187 | 56,484 | 2 | 2 |
| Pediatric Nurse Practitioner | 42,155 | 52,693 | 1 | 0 |
| Coordinator of Security | 34,123 | 41,361 | 1 | 1 |
| Senior Secretary | 33,331 | 40,401 | 1 | 1 |
| Supervisor | 32,253 | 40,317 | 1 | 1 |
| Shift Supervisor | 31,104 | 38,881 | 7 | 7 |
| Food Services Director | 31,104 | 38,880 | 1 | 1 |
| Youth Specialist | 30,942 | 36,402 | 84 | 84 |
| Typist Clerk IV | 29,804 | 34,062 | 1 | 1 |
| Account Clerk III | 29,804 | 34,062 | 1 | 1 |
| Neglect Section Aide | 28,880 | 33,006 | 1 | 1 |
| Delinquent Section Aide | 28,880 | 33,006 | 1 | 1 |
| Cook I | 28,411 | 32,469 | 4 | 4 |
| Launderer-Instructor | 28,411 | 32,469 | 2 | 2 |
| Substitute Youth Specialist | 10.45 | 12.26 /hr | | |
| Holiday Pay | | 190,000 | | |
| Incentive Pay | | 2,500 | | |
| TOTAL JUVENILE JUSTICE CENTER | | | 110 | 109 |

MACOMB COUNTY, MICHIGAN

CHILD CARE FUNDCHILD CARE FUNDSOCIAL SERVICES

292

6

| DEPARTMENT POSITION CLASSIFICATIONS | 2006 RANGE | | AMENDED 2006 BUDGET | 2007 BUDGET |
|--|------------------------------|----------|---------------------------|----------------|
| F.C.-JUVENILE DIVISION PROGRAMS: | | | | |
| | <u>JAIBG PROGRAM</u> | | | |
| Counseling Therapist | \$53,294 | \$66,617 | 1 | 1 |
| Probation Officer | 37,673 | 55,930 | 1 | 1 |
| TOTAL | | | 2 | 2 |
| | <u>J. E. E. P.</u> | | | |
| Vocational Counselor | \$37,999 | \$53,444 | 1 | 1 |
| | <u>DETENTION DIVERSION</u> | | | |
| Program Coordinator | \$54,295 | \$67,869 | 1 | 1 |
| Detention Diversion Worker | 36,494 | 53,764 | 10 | 10 |
| Typist Clerk III | 28,387 | 32,443 | 2 | 2 |
| TOTAL | | | 13 | 13 |
| | <u>COMM PROVISIONAL REL</u> | | | |
| Case Work Supervisor | \$48,257 | \$60,322 | 1 | 1 |
| Probation Officer | 37,673 | 55,930 | 4 | 4 |
| TOTAL | | | 5 | 5 |
| | <u>TOTAL PREPARATION ONE</u> | | | |
| Supervisor of Therapy | \$56,208 | \$70,260 | 1 | 1 |
| Juvenile Justice Center Counselor | 37,674 | 57,268 | 3 | 3 |
| Typist Clerk IV | 29,804 | 34,062 | 1 | 1 |
| TOTAL | | | 5 | 5 |

MACOMB COUNTY, MICHIGAN

CHILD CARE FUND

292

CHILD CARE FUNDSOCIAL SERVICES

6

| DEPARTMENT POSITION CLASSIFICATIONS | 2006 RANGE | AMENDED 2006 BUDGET | 2007 BUDGET |
|--|------------------------------------|---------------------------|----------------|
| F.C.-JUVENILE DIVISION PGMS (CONT.): | | | |
| | <u>JUV SEX OFFENDER PGM</u> | | |
| Probation Officer | \$37,673 \$55,930 | 1 | 2 |
| | <u>PSYCHOLOGY DEPARTMENT</u> | | |
| Psychologist | \$53,294 \$66,617 | 0 | 1 |
| TOTAL F.C.-JUVENILE DIVISION PGMS | | 27 | 29 |
| | <u>F & O-CENTER OPERATIONS</u> | | |
| Custodian I/II | \$27,192 \$32,648 | 2 | 2 |
| Housekeeper I/II | 24,116 28,153 | 1 | 1 |
| TOTAL F & O-CENTER OPERATIONS | | 3 | 3 |
| GRAND TOTAL CHILD CARE | | 140 | 141 |

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 293 - CHILD CARE FUND 05/06
ORG 14600 - CHILD CARE

| ACCOUNT NAME | FUND 292 2005 ACTUAL | 2006 CURRENT BUDGET | ACTUAL YTD 12/29/06 | 2007 BUDGET ADOPTED |
|-----------------------------|----------------------------|---------------------------|------------------------|---------------------------|
| TOTAL PERSONNEL EXPENSES | 7,275,358 | 9,558,572 | 8,862,448 | 11,258,505 |
| RESIDENT CLOTHING & BEDDING | 76,755 | 116,837 | 86,083 | 86,500 |
| DATA PROCESSING SUPPLIES | 0 | 250 | 139 | 250 |
| DRUGS & PHARMACEUTICALS | 20,921 | 57,848 | 51,899 | 46,000 |
| JANITORIAL SUPPLIES | 50,581 | 58,499 | 57,091 | 56,499 |
| KITCHEN SUPPLIES | 19,528 | 15,091 | 9,207 | 15,000 |
| OFFICE SUPPLIES | 19,211 | 19,000 | 15,897 | 19,539 |
| RESIDENT FOOD | 209,345 | 200,601 | 188,568 | 250,000 |
| INFANT NECESSITIES | 111 | 200 | 0 | 200 |
| X-RAY SUPPLIES | 0 | 1,000 | 0 | 1,000 |
| OTHER SUPPLIES | 686 | 2,357 | 1,460 | 2,357 |
| POSTAGE & DELIVERY | 407 | 1,750 | 2,094 | 2,200 |
| UNIFORMS-PURCHASED | 271 | 550 | 507 | 550 |
| LAB & X-RAY FEES | 52,201 | 58,986 | 52,463 | 53,600 |
| HOSPITAL FEES | 0 | 5,500 | 5,123 | 5,000 |
| COLLECTION AGENT FEES | 4 | 756 | 31 | 200 |
| MEMBERSHIP DUES | 1,220 | 403 | 403 | 1,250 |
| CERTIFICATION EXPENSE | 0 | 300 | 175 | 300 |
| BABYSITTING FEES | 1,480 | 0 | 0 | 0 |
| LAUNDRY & CLEANING | 2,329 | 0 | 0 | 3,500 |
| PSYCHOLOGICAL EVALUATION | 2,345 | 2,000 | 1,700 | 5,000 |
| AMBULANCE SERVICE | 0 | 0 | 0 | 1,000 |
| ROOM & BOARD | 7,208,193 | 7,834,462 | 7,817,735 | 8,453,100 |
| EDUCATIONAL EXPENSE | 1,469,871 | 1,191,122 | 1,190,921 | 1,846,000 |
| PRE-ADOPTIVE CARE | 0 | 5,000 | 0 | 5,000 |
| LOCAL TRAVEL | 40,009 | 52,916 | 46,615 | 56,650 |
| TRAVEL EXPENSE | 832 | 1,412 | 582 | 1,900 |
| CONFERENCE & SEMINAR EXP | 0 | 1,500 | 0 | 2,500 |
| CONVEYING & EXTRADITION | 0 | 700 | 0 | 1,700 |
| PRINT & BINDING | 3,577 | 4,300 | 3,155 | 3,300 |
| ADVERTISING | 7,367 | 0 | 0 | 1,000 |
| RECORD COPYING | 0 | 25 | 0 | 0 |
| UTILITIES | 248,099 | 364,850 | 324,254 | 384,850 |
| BUILDING REPAIR & MAINT | 203,360 | 203,063 | 203,019 | 225,000 |
| VEHICLE OPERATING & REPAIR | 968 | 2,900 | 1,328 | 1,400 |
| ELEVATOR REPAIRS & MAINT | 4,415 | 3,200 | 2,809 | 3,200 |
| EQUIPMENT REPAIR & MAINT | 55,034 | 107,462 | 98,701 | 105,700 |
| ELECTRONIC MONITOR PGM | 61,523 | 112,000 | 106,165 | 120,000 |
| VEHICLE RENTAL-MAINTENANCE | 0 | 200 | 0 | 1,000 |
| STATE WARDS CHARGEBACK | 5,533,024 | 6,421,566 | 6,421,566 | 6,200,000 |
| EMPLOYEE TRAINING | 4,526 | 17,500 | 11,107 | 15,000 |
| VEHICLE-GASOLINE | 1,818 | 3,900 | 3,397 | 5,000 |
| SPECIAL PROJECTS | 2,721 | 3,500 | 2,931 | 3,500 |
| MISCELLANEOUS | 29,966 | 36,364 | 27,897 | 29,250 |

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 293 - CHILD CARE FUND 05/06
ORG 14600 - CHILD CARE

| ACCOUNT NAME | FUND 292 2005 ACTUAL | 2006 CURRENT BUDGET | ACTUAL YTD 12/29/06 | 2007 BUDGET ADOPTED |
|---------------------------|----------------------------|---------------------------|------------------------|---------------------------|
| PSYCHIATRIC FEES | 6,973 | 56,780 | 43,210 | 159,000 |
| JANITORIAL SERVICES | 9,117 | 12,945 | 11,800 | 10,000 |
| O/P AGENCY | 0 | 0 | 0 | 115,675 |
| DOCTORS FEES | 51,859 | 98,660 | 83,815 | 111,000 |
| PROGRAM EVALUATIONS | 0 | 0 | 0 | 10,000 |
| NURSES SERVICES | 0 | 80,000 | 72,606 | 80,000 |
| SUBSTANCE ABUSE TREATMENT | 0 | 0 | 0 | 36,600 |
| TOTAL OPERATING EXPENSES | 15,400,646 | 17,158,255 | 16,946,450 | 18,537,270 |
| INSURANCE | 51,944 | 66,656 | 61,241 | 72,721 |
| TELEPHONE | 42,918 | 64,056 | 60,440 | 52,274 |
| EQUIPMENT RENTAL | 243 | 1,457 | 1,456 | 971 |
| MIS-COMPUTER MAINTENANCE | 0 | 574 | 485 | 427 |
| MIS-DATA CENTER SERVICES | 3,323 | 14,400 | 11,040 | 5,342 |
| INDIRECT COST ALLOCATION | 606,108 | 638,476 | 638,476 | 1,115,615 |
| TOTAL INTERNAL SVCS COSTS | 704,535 | 785,619 | 773,138 | 1,247,350 |
| CONTRIBUTIONS | 0 | 113,366 | 75,577 | 0 |
| TOTAL CONTRIBUTIONS | 0 | 113,366 | 75,577 | 0 |
| EQUIPMENT | 13,970 | 18,244 | 11,996 | 16,300 |
| TOTAL CAPITAL OUTLAY | 13,970 | 18,244 | 11,996 | 16,300 |
| TOTAL ORGANIZATION | 23,394,508 | 27,634,056 | 26,669,609 | 31,059,425 |

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 293 - CHILD CARE FUND 05/06
 ORG 14600 - CHILD CARE

| ACCOUNT NAME | FUND 292 2005 ACTUAL | 2006 CURRENT BUDGET | ACTUAL YTD 12/29/06 | 2007 BUDGET ADOPTED |
|--------------|----------------------------|---------------------------|------------------------|---------------------------|
|--------------|----------------------------|---------------------------|------------------------|---------------------------|

CHILD CARE FUND SUMMARY

| SUMMARY OF SERVICES | 2005 ACTUAL | 2006 BUDGET | 2006 YTD 12/28/06 | 2007 ADOPTED |
|--------------------------------|-------------------|-------------------|----------------------|-------------------|
| JUVENILE JUSTICE CENTER: | | | | |
| JUSTICE CENTER OPERATIONS | 7,813,914 | 9,606,149 | 8,818,225 | 12,200,375 |
| JUVENILE EDUCATION PGM | 105,246 | 130,627 | 120,828 | 136,342 |
| F C - JUVENILE COURT PROGRAMS: | | | | |
| JAIBG PROGRAM | 0 | 199,634 | 203,663 | 206,838 |
| MENTAL HEALTH DRUG COURT | 0 | 0 | 0 | 167,159 |
| TETHER PROGRAM | 61,523 | 112,050 | 106,165 | 120,000 |
| DETENTION DIVERSION | 935,527 | 1,132,033 | 1,069,207 | 1,201,407 |
| COMM PROVISIONAL RELEASE | 296,983 | 306,743 | 347,336 | 323,832 |
| TOTAL PREP AND SKILL | 369,116 | 454,160 | 467,734 | 473,380 |
| AFTER CARE | 166,394 | 191,695 | 184,194 | 203,117 |
| SEX OFFENDER PROGRAM | 0 | 90,427 | 67,083 | 183,666 |
| PSYCHOLOGIST PROGRAM | 0 | 0 | 0 | 103,643 |
| F C - JUV COURT PLACEMENTS: | | | | |
| STATE INSTITUTIONS | 5,533,024 | 6,421,566 | 6,421,566 | 6,200,000 |
| ADOPTION SUBSIDY | 0 | 5,000 | 0 | 5,000 |
| INSTITUTIONAL CARE | 3,945,321 | 3,247,753 | 3,237,194 | 3,814,100 |
| FAMILY FOSTER CARE | 15,796 | 22,300 | 18,402 | 34,300 |
| FIA PLACEMENTS: | | | | |
| INSTITUTIONAL CARE | 2,861,745 | 4,044,945 | 4,023,514 | 4,038,750 |
| FAMILY FOSTER CARE | 494,715 | 689,194 | 679,338 | 711,550 |
| INDEPENDENT LIVING | 10,561 | 24,200 | 7,034 | 24,200 |
| JUSTICE CENTER BUILDING: | | | | |
| JUSTICE CENTER OPERATIONS | 648,691 | 860,046 | 802,599 | 911,766 |
| NONREPORTABLE BLDG COSTS | 135,953 | 95,534 | 95,528 | 0 |
| TOTAL | 23,394,508 | 27,634,056 | 26,669,609 | 31,059,425 |